

## ADOPTED 2005 BUDGET

DEPT: VILLA TERRACE/CHARLES ALLIS ART MUSEUMS

UNIT NO. 1915  
FUND: General - 0001

### OPERATING AUTHORITY & PURPOSE

Pursuant to Section 45.058 of the Wisconsin Statutes and in accordance with agreements between Milwaukee County War Memorial Center, Inc., and the County of Milwaukee, Villa Terrace Decorative Arts Museum, 2220 North Terrace Avenue and Charles Allis Art Museum, 1801 North Prospect Avenue function as a combined operation under the auspices of the Milwaukee County War Memorial Corporation. The museum partnership "Honors the War Dead by Serving the Living," by offering cultural enrichment to the community. Public programming includes monthly changing art, regularly scheduled concerts, films, workshops, an annual youth concert series and special events. The facilities are available for rent by civic, cultural, veteran, educational, business and private groups. Both museums are on the National Registry of Historic Places.

The Villa Terrace Art Museum is an Italian Renaissance-style home richly decorated with

antiques and retains almost all of its original fixtures dating back to the 1920s. The permanent collection features decorative arts from the 15<sup>th</sup> to the 20<sup>th</sup> centuries, including wrought-iron artistry. The rear terrace area, which overlooks Lake Michigan, extends down a bank to the Renaissance Garden fronting on Lincoln Memorial Drive.

The Charles Allis Art Museum was the home of a wealthy Milwaukeean who collected a vast quantity of museum-quality artifacts. The building and its contents were originally donated to the City of Milwaukee in 1946 and operated under the auspices of the Milwaukee Public Library System. In 1979, this priceless community asset was transferred to the War Memorial Corporation, again to be held in the public trust. Temporary exhibitions feature primarily Wisconsin art. In 1998, the Margaret Rahill Great Hall was completed.

BUDGET SUMMARY			
	2003 Actual	2004 Budget	2005 Budget
Property Tax Levy Contribution to Villa Terrace/ Charles Allis Art Museums	\$ 278,208	\$ 243,656	\$ 243,656

### MISSION

The mission of the Charles Allis Art Museum and Villa Terrace Decorative Arts Museum of Milwaukee County is to fully utilize both museums, gardens and their art collections for community education and cultural enrichment. As a part of the Milwaukee County War Memorial Corporation, the museums honor the war dead by serving as "living memorials."

### BUDGET HIGHLIGHTS

- The Department of Administrative Services (DAS)-Fiscal Affairs Division will evaluate professional service contracts (e.g., janitorial services, printing, etc) and facilitate collaboration between the Charles Allis and Villa Terrace Museums, as well as other County supported entities to negotiate shared contracts. DAS-Fiscal Affairs will require the agencies to monitor and report any savings. Anticipated savings will be realized in future budgets.

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MUSEUM BUDGET SUMMARY				
	2003 Actual	2004 Budget	2005 Budget	
<b>Expenditures</b>				
Personal Services	\$ 289,966	\$ 273,966	\$ 284,573	
Professional Fees CA	14,030	11,530	21,693	
Professional Fees VT	19,366	16,866	29,806	
Advertising and Promotion	30,746	30,746	35,000	
Space and Utilities CA	57,045	57,045	47,358	
Space and Utilities VT	45,463	45,463	40,583	
Office and Administrative Supplies	13,281	13,281	13,281	
Mileage Reimbursement	612	612	612	
Major Maintenance CA	5,000	5,000	2,000	
Major Maintenance VT	5,000	5,000	1,250	
Unallocated Reduction	0	(6,731)	0	
<b>Total Expenditures</b>	<b>\$ 480,509</b>	<b>\$ 452,778</b>	<b>\$ 476,156</b>	
<b>Revenues</b>				
Charles Allis Friends Direct Support	\$ 6,626	\$ 3,600	\$ 5,000	
Villa Friends Direct Support	10,864	15,000	10,000	
Garden Support	16,831	0	17,000	
Private Support CA & VT	0	0	36,000	
Admissions CA	13,853	23,750	15,000	
Admissions VT	21,628	25,500	25,500	
General Revenue CA	26,250	47,927	28,000	
General Revenue VT	95,414	81,204	90,000	
Interest Trust Account	6,601	12,141	6,000	
<b>Milwaukee County Tax Levy Contribution</b>	<b>278,208</b>	<b>243,656</b>	<b>243,656</b>	
<b>Total Revenues</b>	<b>\$ 476,275</b>	<b>\$ 452,778</b>	<b>\$ 476,156</b>	

ACTIVITY AND STATISTICAL SUMMARY				
	2003 Actual	2003 Budget	2004 Budget	2005 Budget
<b>Attendance</b>				
General Museum Attendance	32,993	26,145	40,260	33,000
Concerts, Student Recitals	2,875	3,070	2,400	2,400
Private Rentals	13,429	19,400	17,000	15,500
Art Group Activity	1,509	2,650	2,200	1,500
Volunteer Activity	3,920	4,175	4,200	4,000
Community Outreach	12,750	8,000	15,000	15,000
Meetings/Appointments	<u>2,481</u>	<u>4,700</u>	<u>3,000</u>	<u>2,500</u>
<b>Total Attendance</b>	<b>69,957</b>	<b>68,140</b>	<b>84,060</b>	<b>73,900</b>